

AIRPORT (10)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Airport Department is to provide the City of Detroit a self-sufficient, convenient, safe and attractive conduit to the heart of Detroit with an ample Airport facility which serves Southeastern Michigan and captivates and supports the public, business community, aircraft owners and operators.

AGENCY GOALS:

1. Enhance the Airport's image by improving security in response to requirements of our regulator, tenants, users, and public.
2. Drive change and strategy plan for future development.
3. Reach and maintain self-sufficiency by increasing revenues and controlling costs.
4. Promote air service.
5. Develop and train the aviation team to exceed our public's desire for service excellence.

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 6,104,550	Operating Appropriations	\$ 4,689,540	\$ 3,948,933	(740,607)
-	Grant Appropriations	2,500,000	-	(2,500,000)
-	Capital Appropriations	550,000	135,000	(415,000)
\$ 6,104,550	Total Appropriations	\$ 7,739,540	\$ 4,083,933	(3,655,607)
\$ 1,605,232	Departmental Revenues	\$ 2,627,293	\$ 1,518,232	(1,109,061)
-	Grant Revenues	2,500,000	-	(2,500,000)
-	Capital Revenues	550,000	135,000	(415,000)
4,499,318	General Fund Support	2,062,247	2,430,701	368,454
\$ 6,104,550	Total Revenues	\$ 7,739,540	\$ 4,083,933	(3,655,607)
\$ -	NET TAX COST:	\$ -	\$ -	\$ -

AGENCY EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
42	City Positions	41	33	22	(19)
42	Total Positions	41	33	22	(19)

ACTIVITIES IN THIS AGENCY:

	2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
Airport Operations	\$ 7,739,540	\$ 4,083,933	(3,655,607)

AIRPORT (10)

AIRPORT OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: AIRPORT OPERATIONS

The Airport Department operates Detroit City Airport, which encompasses approximately 300 acres of land, bounded by Gratiot and Grinnell on the south, Conner on the east, French Road on the west and Mt. Olivet Cemetery on the north.

There are two runways: the east/west runway (7/25) is 4,025 by 100 feet wide and the north/south runway (15/33) is 5,090 feet by 100 feet wide.

The major facilities within the Airport boundaries are: the Air Carrier Terminal, Temporary Terminal, Executive Terminal including 14 large hangar bays, Triturator, ramp equipment storage building, fire station - #20, 129 T-Hangars (96 small, 23 medium and 10 large) and 1,384 automobile parking spaces.

City Airport is vital to the City's transportation infrastructure and a key component in attracting more business, passengers and air flights to the City of Detroit.

MAJOR INITIATIVES:

A number of improvements and activities have occurred at Detroit City Airport during the fiscal year 2001-02.

- Computerized Airport Master Plan Update
- French Road Land Acquisition Phase I & II
- Complete upgrading the airfield lighting system and security
- Construct Passenger Loading Area Canopy

The Master Plan for the Airport is updated. The airport has undertaken an economic benefit study to review the benefits and costs of implementing the Master Plan with additional updates being considered to look at the impact of various developments in the City including casinos. Further marketing and business planning efforts will improve the airport's ability to function successfully.

The Airport now owns approximately 78 parcels in the French Road Mini-Take project. Additional acquisition efforts are underway for 55 parcels. The Airport has applied for additional federal monies to continue this project, but is currently utilizing local funds to be reimbursed at a later date.

PLANNING FOR THE FUTURE:

The Airports challenge for the next three to five years will be to address deficiencies of existing facilities, foster economic development, implement additional user-friendly improvement and move toward financial self-sufficiency.

- Safety

The Airport is planning to correct deficiencies related to penetrations of 77 surfaces including homes in the French Road Mini-Take area; to update FAA required Airport Layout Plan (ALP) and to show how deficiencies will be corrected; to update land use plans both on and in the vicinity of the Airport to guide private investors.

- Fostering Economic Development

Develop strategic partnerships with local communities to ensure that compatible land uses are undertaken and that the local community views city Airport as an asset.

- Maximize existing facility improvements at minimal cost. Explore opportunities for growth and functional Improvements driven by customer.

- Financially viable

Implement strategies to diversify the airport revenue streams.

AIRPORT (10)***AIRPORT OPERATIONS MEASURES AND TARGETS***

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Reach and maintain self-sufficiency by increasing revenues and controlling costs:				
Operating Revenue	\$1,952,534	\$1,350,000	\$2,147,273	\$1,518,232
Capital Investments	\$1,481,483	\$2,800,000	\$4,302,000	\$136,000
Enhance the Airport's image by improving the security and aesthetics:				
Groundskeeping rating	85	9	10	10
Maintain Compliance with FAA regulations:				
Number of airfield incidents	12	10	8	8 or less
Create ideal atmosphere for tenants, users and neighbors:				
Work Order completion	82%	85% per month	95%	95%
Attract and retain airline service:				
Pounds of cargo	2,200,000	4,000,000	4,000,000	4,000,000
Provide a positive and productive work environment:				
Number of participants in conferences and seminars attended	18	15 per year	17 per year	22 per year
Activity Costs	\$7,377,949	\$10,781,648	\$7,739,540	\$4,083,933

CITY OF DETROIT
Airport Department
Financial Detail by Appropriation and Organization

Administration Airport Operations	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00223 - Airport Operations						
100010 - Administration	9	\$1,216,844	11	\$1,499,274	6	\$1,138,395
100020 - Maintenance	13	\$1,731,493	13	\$2,619,178	8	\$1,690,251
100030 - Operations	8	\$564,730	9	\$784,928	5	\$529,281
100040 - Public Safety	11	\$696,473	11	\$1,201,170	3	\$591,006
APPROPRIATION TOTAL	41	\$4,209,540	44	\$6,104,550	22	\$3,948,933
10088 - Capital Reinvestment						
100410 - Airport Local Match - CR	0	\$0	0	\$0	0	\$135,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$135,000
10279 - Airport General Grants						
100245 - Mini-Take Land Acquisition	0	\$2,500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,500,000	0	\$0	0	\$0
10335 - Passenger Facility Charge						
100095 - Passenger Facility Charge	0	\$480,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$480,000	0	\$0	0	\$0
10589 - Airport Projects - GO Bonds						
100205 - Heliport Upgrade - GO	0	\$250,000	0	\$0	0	\$0
100206 - Access and Parking Improvements -	0	\$30,000	0	\$0	0	\$0
100207 - Crack Sealing and Painting - GO	0	\$20,000	0	\$0	0	\$0
100208 - T-Hangar - GO	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$550,000	0	\$0	0	\$0
ACTIVITY TOTAL	41	\$7,739,540	44	\$6,104,550	22	\$4,083,933

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC0510 - Airport Operations			
<i>A10000 - Airport Department</i>			
SALWAGESL - Salary & Wages	1,727,133	2,176,441	1,290,343
EMPBENESL - Employee Benefi	865,623	1,171,085	644,113
PROFSVCSL - Professional/Con	287,500	522,643	522,643
OPERSUPSL - Operating Suppli	404,580	439,722	437,347
OPERSVCSL - Operating Servic	763,634	950,444	917,072
CAPEQUPSL - Capital Equipmei	3,006,800	744,925	38,125
CAPOUTLSL - Capital Outlays/I	50,000	50,000	50,000
OTHEXPSSL - Other Expenses	634,270	49,290	184,290
<i>A10000 - Airport Department</i>	<i>7,739,540</i>	<i>6,104,550</i>	<i>4,083,933</i>
AC0510 - Airport Operations	7,739,540	6,104,550	4,083,933
Grand Total	7,739,540	6,104,550	4,083,933

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A10000 - Airport Department					
<i>00223 - Airport Operations</i>					
442100 - Electrical	33,883	25,000	25,000	25,000	0
447320 - Articles Bought For Res	157	10,000	10,000	1,000	(9,000)
447505 - Telephone And Telegran	0	5,000	2,500	2,500	(2,500)
447600 - Other Reimbursements -	2,179	0	0	0	0
448115 - Other Fees	53,615	84,000	70,000	70,000	(14,000)
448120 - Other Fees - Landing Fe	61,208	86,000	65,000	150,000	64,000
448140 - Passenger Enplanemen	278,228	410,400	200,000	200,000	(210,400)
448141 - Passenger Facility Char	47,158	0	0	0	0
462100 - Rental-Public Bldgs & S	366,668	66,500	66,500	66,500	0
462165 - Parking Facilities Reven	17,346	30,000	15,000	15,000	(15,000)
462200 - Rental - Airport	66,739	114,290	75,159	75,159	(39,131)
462205 - Rental - Conference Roc	20	0	0	0	0
462210 - Rental - Bays	296,830	442,400	413,500	250,000	(192,400)
462215 - Rental - Police Hangar	41,117	38,354	38,354	38,354	0
462220 - Rental - T-Hangars	264,930	269,577	205,000	205,000	(64,577)
462225 - Rental - Tiedowns	4,762	15,000	10,000	10,000	(5,000)
462230 - Rental - Misc. Property	11,650	38,977	20,000	20,000	(18,977)
463100 - Miscellaneous Concess	(1,904)	0	0	0	0
463175 - Restaurant Concessions	0	4,020	2,000	2,000	(2,020)
463205 - Other Concessions	3,261	0	0	0	0
463210 - Other Conc - F.B.O. Flo	78,445	89,600	89,600	89,600	0
463215 - Other Conc - F.B.O. Mi	5,872	500	500	2,000	1,500
463220 - Other Conc - Gift Shop	3,983	4,000	2,000	2,000	(2,000)
463225 - Other Conc - Car Rental	111,265	133,875	75,000	75,000	(58,875)
463230 - Other Conc - Advertising	0	3,000	1,500	500	(2,500)
463235 - Other Conc - Freight Su	0	108,000	74,619	74,619	(33,381)
463240 - Other Conc - F.B.O. Co	38,109	150,000	130,000	130,000	(20,000)
463250 - Other Conc - Anr Flowa	0	8,800	4,000	4,000	(4,800)
463255 - Other Conc - Catering F	3,643	0	0	0	0
474100 - Miscellaneous Receipts	6,533	10,000	10,000	10,000	0
540105 - General Fund Contributi	1,895,984	2,062,247	4,499,318	2,430,701	368,454
<i>00223 - Airport Operations</i>	<i>3,691,681</i>	<i>4,209,540</i>	<i>6,104,550</i>	<i>3,948,933</i>	<i>(260,607)</i>
<i>04185 - Improvements</i>					
432360 - Grants-Other-State(Fed	64,977	0	0	0	0
462100 - Rental-Public Bldgs & S	167,867	0	0	0	0
<i>04185 - Improvements</i>	<i>232,844</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A10000 - Airport Department					
<i>06500 - Airport Awareness Plan Grant - MDOT</i>					
432350 - Grants-Other-State	9,311	0	0	0	0
<i>06500 - Airport Awareness Plan Grant -</i>	9,311	0	0	0	0
<i>10088 - Capital Reinvestment</i>					
510325 - Transfers From Other Ft	215,000	0	0	0	0
522100 - Sale Of Bonds	0	0	0	135,000	135,000
<i>10088 - Capital Reinvestment</i>	215,000	0	0	135,000	135,000
<i>10279 - Airport General Grants</i>					
432330 - Grants-Other	0	250,000	0	0	(250,000)
432340 - Grants - Other - Fed	0	2,250,000	0	0	(2,250,000)
<i>10279 - Airport General Grants</i>	0	2,500,000	0	0	(2,500,000)
<i>10335 - Passenger Facility Charge</i>					
448141 - Passenger Facility Char	91,570	480,000	0	0	(480,000)
<i>10335 - Passenger Facility Charge</i>	91,570	480,000	0	0	(480,000)
<i>10589 - Airport Projects - GO Bonds</i>					
522100 - Sale Of Bonds	0	550,000	0	0	(550,000)
<i>10589 - Airport Projects - GO Bonds</i>	0	550,000	0	0	(550,000)
A10000 - Airport Department	4,240,406	7,739,540	6,104,550	4,083,933	(3,655,607)
Grand Total	4,240,406	7,739,540	6,104,550	4,083,933	(3,655,607)

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Airport Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00223 - Airport Operations			
100010 - Administration			
Airport Director	1	1	1
Deputy Airport Director	1	1	0
Manager II - Airport	1	1	1
Administrative Specialist I	1	1	0
Principal Governmental Analyst	1	1	1
Principal Accountant	1	1	1
Executive Secretary II	1	1	1
Executive Secretary I	1	1	0
Principal Clerk	1	1	1
Senior Typist	0	2	0
Total Administration	9	11	6
100020 - Maintenance			
Airport Service Foreman	1	1	1
Airport Service Sub-Foreman	1	1	0
Bldg Oper Sprv - Grade II	1	1	1
Boiler Operator - Low Pressure	1	1	0
Airport Service Worker	7	7	4
Bldg Trades Worker-Gen	1	1	2
Bldg Opr Sub-Foreman	1	1	0
Total Maintenance	13	13	8
100030 - Operations			
Airport Operations Manager	1	1	1
Asst Airport Operations Mgr	1	2	1
Airport Operations Assistant	6	6	3
Total Operations	8	9	5
100040 - Public Safety			
Airport Police Sergeant	1	1	1

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Airport Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<hr/>			
00223 - Airport Operations			
100040 - Public Safety			
Airport Police Officer	10	10	2
Total Public Safety	<u>11</u>	<u>11</u>	<u>3</u>
Total Airport Operations	<u>41</u>	<u>44</u>	<u>22</u>
Agency Total	<u>41</u>	<u>44</u>	<u>22</u>